

# Office of Human Rights

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Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$2,566,146	\$2,513,552	\$5,031,980	100.2
FTEs	25.0	27.0	31.0	14.8

The mission of the Office of Human Rights is to provide investigative and enforcement services as required under the D.C. Human Rights Act of 1977 and related laws on unlawful discrimination, for persons who live, work, or do business in the District of Columbia, to eliminate discrimination, protect human rights and increase equal opportunity.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Conduct annual education and outreach seminars targeted to at least 500 District residents, industry workers and/or government and private employees, to increase awareness of unlawful discriminatory practices under the D.C. Human Rights Act of 1977 and other District and federal statutes.
- Have a backlog of no more than 250 cases at the end of FY 2006.

## Gross Funds

The proposed budget is \$5,031,980, representing an increase of \$2,518,428, or 100.2 percent, over the FY 2005 approved budget of \$2,513,552. There are 31.0 operating FTEs for the agency, an increase of 4, or 14.8 percent, over the FY 2005 approved budget.

## General Fund

**Local Funds.** The proposed budget is \$2,285,000, an increase of \$4,148, or 0.2 percent, over the FY 2005 approved budget of \$2,280,852. The local funds budget supports 27 FTEs, an increase of 1, or 3.8 percent over the FY 2005 approved budget.

## Funding by Source

Tables HM0-1 and 2 show the sources of funds and FTEs by fund type for the Office of Human Rights.

Table HM0-1

### FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
<b>General Fund</b>						
Local Fund	1,592	1,706	2,281	2,285	4	0.2
<b>Total for General Fund</b>	<b>1,592</b>	<b>1,706</b>	<b>2,281</b>	<b>2,285</b>	<b>4</b>	<b>0.2</b>
Federal Payments	0	267	0	0	0	0.0
Federal Grant Fund	204	593	233	2,747	2,514	1,080.5
<b>Total for Federal Resources</b>	<b>204</b>	<b>860</b>	<b>233</b>	<b>2,747</b>	<b>2,514</b>	<b>1,080.5</b>
<b>Gross Funds</b>	<b>1,796</b>	<b>2,566</b>	<b>2,514</b>	<b>5,032</b>	<b>2,518</b>	<b>100.2</b>

Table HM0-2

### FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
<b>General Fund</b>						
Local Fund	23	23	26	27	1	3.8
Total for General Fund	23	23	26	27	1	3.8
<b>Federal Resources</b>						
Federal Payments	0	2	0	0	0	0.0
Federal Grant Fund	0	0	1	4	3	300.0
<b>Total for Federal Resources</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>4</b>	<b>3</b>	<b>300.0</b>
<b>Total Proposed FTEs</b>	<b>23</b>	<b>25</b>	<b>27</b>	<b>31</b>	<b>4</b>	<b>14.8</b>

## Federal Grants

The proposed budget is \$2,746,980, an increase of \$2,514,280, or 1,080.5 percent, over the FY 2005 approved budget of \$232,700. There are 4 FTEs supported by grant funding, an increase of 3, or 300 percent over the FY 2005 approved budget.

The change in Federal Grants is due primarily to the inclusion of the HUD Training Academy grant of \$2,000,000.

## Programs

The Office of Human Rights is committed to the following programs:

### Equal Justice

	FY 2005	FY 2006
Budget	\$1,806,306	\$4,341,543
FTEs	21.0	25.0

## Expenditure by Comptroller Source Group

Table HM0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table HM0-3

### FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	1,083	1,301	1,491	1,547	56	3.7
12 Regular Pay - Other	27	100	0	0	0	0.0
13 Additional Gross Pay	10	14	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	179	231	232	248	15	6.5
<b>Subtotal Personal Services (PS)</b>	<b>1,299</b>	<b>1,646</b>	<b>1,724</b>	<b>1,795</b>	<b>71</b>	<b>4.1</b>
20 Supplies and Materials	9	29	24	27	3	12.3
30 Energy, Comm. and Bldg Rentals	19	20	178	19	-159	-89.1
31 Telephone, Telegraph, Telegram, Etc	30	30	25	31	6	24.9
32 Rentals - Land and Structures	21	23	0	22	22	100.0
33 Janitorial Services	11	8	0	12	12	100.0
34 Security Services	19	19	0	19	19	100.0
35 Occupancy Fixed Costs	0	0	0	35	35	100.0
40 Other Services and Charges	68	569	244	337	92	37.7
41 Contractual Services - Other	272	127	268	2,684	2,416	900.8
70 Equipment & Equipment Rental	47	95	50	50	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>497</b>	<b>920</b>	<b>790</b>	<b>3,237</b>	<b>2,448</b>	<b>309.9</b>
<b>Total Proposed Operating Budget</b>	<b>1,796</b>	<b>2,566</b>	<b>2,514</b>	<b>5,032</b>	<b>2,518</b>	<b>100.2</b>

#### Program Description

The **Equal Justice** program provides intake, investigations, adjudication and compliance services to people who live, work or do business in the District of Columbia so that they may have timely resolution of discrimination complaints.

#### Program Budget Summary

The proposed **Equal Justice** program gross funds budget is \$4,341,543, an increase of \$2,535,237, or 140.35 percent over the FY 2005 approved budget of \$1,806,306. This change includes a Local funds increase of \$4,148, and a Federal

funds increase of \$2,514,280. The gross budget supports 25 FTEs, an increase of 4 FTEs from the level supported in the FY 2005 approved budget.

The change in Federal funds is due primarily to:

- An increase of \$2,000,000 from the HUD Training Academy grant, which provides an accredited curriculum (developed by the USDA Graduate School) to all state agencies in the application and administration of fair housing laws, and is attended by state officials from across the US.

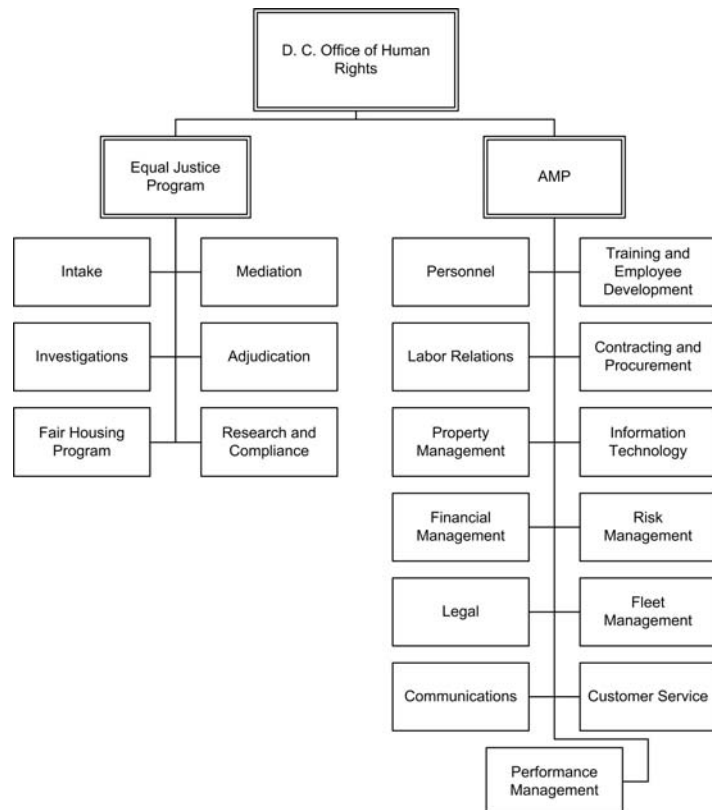
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## Expenditure by Program

The funding is budgeted by program and the Office of Human Rights has the following program structure:

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Figure HM0-1  
Office of Human Rights



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This program has eight activities:

- **Intake** - provides intake, referral and counseling services to complainants who live, work or do business in the District of Columbia so that they may have timely assessments of their complaints.
  - The gross budget is \$278,557, an increase of \$144,435 over the FY 2005 approved budget of \$134,122 due to an increase in FTEs.
- **Mediation** - provides mediation services to complainants and respondents in an attempt to resolve unlawful discriminatory practices where there may be the finding of probable cause, prior to the certification of the case to the Commission of Human Rights for a full hearing.
  - The gross budget is \$153,828, an increase of \$47,333 over the FY 2005 approved budget of \$106,495.
- **Investigations** - conducts a full investigation whenever prima facie evidence has been established, for each complaint brought to the Office of Human Rights.
  - The gross budget is \$447,857, a decrease of \$129,608 from the FY 2005 approved budget of \$577,465.
- **Adjudication** - conducts hearings, issue rulings and enforce decisions made as a result of findings of probable cause.

- The gross budget is \$2,913,992, an increase of \$2,445,029 over the FY 2005 approved budget of \$468,963.
- **Fair Housing Program** - investigates all complaints, and provides outreach and education to people who live, work or do business in the District of Columbia, on matters relating to housing and public accommodations.
  - The gross budget is \$166,997, an increase of \$70,779 over the FY 2005 approved budget of \$96,218.
- **Research and Compliance** - conducts compliance reviews, provides training and performs research relating to human rights laws as well as mandates issued by the EEOC and the federal Housing and Urban Development agency.
  - The gross budget is \$104,845, a decrease of \$8,198 from the FY 2005 approved budget of \$113,043.
- **Public Education** - provides ongoing outreach and education to individuals, community and special interest groups and other public and private entities regarding the DC Human Rights Act and its applicability.
  - The gross budget is \$10,000, no change from the FY 2005 approved budget.
- **Public Information** - provides information through published literature on the various aspects of the D.C. Human Rights Act.
  - The gross budget is \$265,467, a decrease of \$34,533 from the FY 2005 approved budget of \$300,000.

## Key Result Measures

### Program 1: Equal Justice

Citywide Strategic Priority Area(s): Building Partnerships and Democracy

*Manager(s)*: Neil Alexander, Chief Hearing Examiner;  
 Alease Parson, EEO Supervisor; Dianne Betz, EEO Supervisor; Georgina Stewart, EEO Supervisor; Barbara Delaney, Manager, Fair Housing Program;  
 Brittany Matthews, Compliance Officer  
*Supervisor(s)*: Kenneth Saunders, Director;  
 Farouk A. Hosein, Deputy Director

### Measure 1.1: Percent of new docketed cases processed within five business days

	Fiscal Year			
	2004	2005	2006	2007
Target	90	90	90	95
Actual	100	-	-	-

### Measure 1.2: Percent of cases transferred to Investigations within 45 calendar days

	Fiscal Year			
	2004	2005	2006	2007
Target	50	60	75	75
Actual	100	-	-	-

### Measure 1.3: Percent of District agencies that are trained in EEO policies

	Fiscal Year			
	2004	2005	2006	2007
Target	50	60	75	75
Actual	106	-	-	-

### Measure 1.4: Percent of targeted investigations completed each month

	Fiscal Year			
	2004	2005	2006	2007
Target	80	75	75	75
Actual	122	-	-	-

Note: Target increased per agency request from 75 to 80 (6/04).

## Agency Management

	FY 2005*	FY 2006
Budget	\$707,246	\$690,437
FTEs	6.0	6.0

## Program Description

The **Agency Management** provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

## Program Budget Summary

The proposed **Agency Management** program gross funds budget is \$690,437, a decrease of \$16,809, or 2.3 percent from the FY 2005 approved budget of \$707,246. This program is fully comprised of local funding. The gross bud-

get supports 6 FTEs, no change from the FY 2005 approved level. This change reflects a realignment of agency personnel resources in an effort to achieve operational efficiencies and align program operations with agency objectives.

#### Key Result Measures

##### Program 2: Agency Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Farouk A. Hosein, Deputy Director; Barbara Delaney, Manager, Fair Housing Program; Georgia Stewart, EEO Supervisor

*Supervisor(s):* Kenneth L. Saunders, Director

##### Measure 2.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year			
	2004	2005	2006	2007
Target		5	5	5
Actual	N/A	-	-	-

##### Measure 2.2: Cost of Risk

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Agencies established baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2004. The final baseline figures and FY 2005 targets will be published in the FY 2006 Operating Budget and Financial Plan, due to be submitted to Council in late March 2005. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation.

##### Measure 2.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	63	63	63
Actual	N/A	-	-	-

##### Measure 2.4: Percent of Key Result Measures achieved

Fiscal Year

	2004	2005	2006	2007
Target	70	70	70	70
Actual	100	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.